

# MINNEAPOLIS PARK BOARD

## MISSION STATEMENT

Coordinate and direct activities that provide well-balanced recreational opportunities for Minneapolis as well as supportive financial, personnel and public information services for all divisions of the park system and its facilities.

## BUSINESSES

- Park Administration
- Planning
- After School Program
- Environmental
- Equipment Supply
- Forestry
- Information Technology Services
- Park Maintenance
- Parkway Maintenance
- Park Police
- Recreation Division
- Park Rehabilitation
- Special Services
- Teen Teamworks

*Overall development and implementation of policies with input from the board, city residents, and other agencies.*

## SERVICE ACTIVITIES AND PERFORMANCE MEASURES

Service Activity	Performance Measures and Data
<b>Respond to 100% of public request and needs during the year.</b>	
1. Park Administration	<ul style="list-style-type: none"><li>▪ Volunteer Coordination—Coordinate and act as a human resource office for volunteers: screening, recruiting and training of volunteers. Assess volunteer needs of the Park and Recreation Board. Assist in volunteer placement based on the needs of the Park and Recreation Board and the skills of the individual.</li></ul> <p>Service Standards: Respond to 100% of public requests for volunteer opportunities.</p>

Park Administration continued...	<ul style="list-style-type: none"> <li>▪ Finance/Accounts Payable/Accounts Receivable—Coordinate and provide internal management and annual comprehensive financial reports. Monitoring and financial control of all Park Board funds. Provide a centralized process for the payment of all Park Board invoice and contract disbursements. Provide a centralized process of recording revenue received. Provide financial support of the issuance for special permits.</li> </ul> <p><b>Service Standards:</b></p> <ol style="list-style-type: none"> <li>1. Provide 100% monitoring of balances for all capitol projects to insure positive cash flow.</li> <li>2. Process all billings for grants, bonds, special assessments and restitution within ten days of the close of accounting period.</li> <li>3. Produce annual component unit financial statements in accordance with requirements.</li> <li>4. Process all vendor payments within a week of receipt of invoice—95%.</li> <li>5. Respond to all special assessment inquiries within a 24 hour period—97%.</li> <li>6. Deposit daily revenue received—100%.</li> </ol> <ul style="list-style-type: none"> <li>▪ Personnel, Payroll—Perform personnel functions relating to liaison with civil service, unemployment compensation claims and reporting, employees bargaining unit agreements, and employee disciplinary actions. Issue payroll to employees and maintain all associated records.</li> </ul> <p><b>Service Standards:</b> Maintain up-to-date files on employees and issue accurate payroll checks on biweekly basis.</p> <ul style="list-style-type: none"> <li>▪ Self-insurance—Provide insurance for workers' compensation, unemployment compensation claims and liability coverage for other than forestry and enterprise fund functions.</li> </ul> <p><b>Service Standards:</b> Respond to 100% claimants within ten days of claim.</p>
2. Planning	<p><b>Prepare capital improvement program that meets infrastructure and unfilled recreational needs of the park system. Capital budget limitations hold this program to about 50-60% of fully meeting this desired standard.</b></p>

Planning continued...	<p>Meet at least once with affected neighborhoods whose parks are designated in the CIP funding year. This standard is 100% met and usually exceeded when additional meetings are needed or desired.</p> <p>Prepare schematic plans with affected neighborhoods for funded park improvements. On some occasion, plan preparation may proceed to a more detailed level. This standard is usually 100% met.</p> <p>Accomplish completion of funded capital improvements within budget on a timely basis. This standard is approximately 80-90% accomplished. Factors such as unexpected construction problems, price rises, inefficiency of the construction industry, cumbersome charter requirements for administration procedures, limited staff time for monitoring and weather conditions, etc., preclude meeting this standard 100%.</p> <p>Response to projects generated by other agencies timely. This service is approximately 90% met. The substantial number of outside projects affecting the park system, their complexity, and the limited amount of staff time available, keep this standard from being met 100%.</p> <p>Participate fully with other agencies in city, county-wide or metro-wide planning projects that involve or relate to the park system. This standard is approximately 80% met. Limited staff time keeps this standard from being fully met.</p> <p>Meet with neighborhoods contemplating and engaging in neighborhood revitalization planning as needed or desired. This is accomplished about 90% of the time. Time conflicts and staff availability preclude this from being accomplished 100%.</p> <p>Prepare special reports and/or organize special study committees timely. This standard is accomplished 95% of the time. Limited staff time or outside factors such as the availability of data preclude this from being 100% timely.</p> <p>Prepare master plans for parks in conjunction with NRP neighborhoods. The standard is currently being met at about 95%. Outside factors affecting the project can keep this from being accomplished at 100%.</p>
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Planning continued...	<p>Prepare or update master plans for regional parks as required by the Metropolitan Council. This standard is usually met at 100%.</p> <p>Seek grant funding from a variety of State, Federal, and Private sources to fund park and master planning and construction. This standard is approximately 90% met. Limited staff time keeps this standard from being met 100%.</p>
3. After-School Program	<p>Youth in Minneapolis After-School Program, a city of Minneapolis program administered by the Minneapolis Park and Recreation Board, is a collaboration of parks, schools, libraries, churches, and other youth-serving agencies providing positive, supervised after school activities for middle school age youth.</p> <ul style="list-style-type: none"> <li>▪ Provide structured, supervised programs and activities in the categories of Intramural Sports, Life Skills, Community Involvement, Academic Skills, and Creative Expression at locations throughout Minneapolis.</li> </ul> <p><b>Service Standards:</b> Ensure a minimum of 100 parks, schools, libraries, churches, and other youth-serving agencies provide a variety of programs and activities between the hours of 2:00 p.m. and 6:00 p.m., Monday through Friday during the school year. Involve a minimum of 4000 youth in the program each quarter.</p> <ul style="list-style-type: none"> <li>▪ Youth Outreach Workers are informed of all program offerings in their assigned hub and ensure that residents in each hub are familiar with Y-MAP and are invited and encouraged to participate.</li> </ul> <p><b>Service Standards:</b> Implement weekly outreach strategies to youth, parents, schools, and the neighborhood. Ensure that Youth Outreach Workers visit each program provider a minimum of once each week to stay abreast of all program offerings.</p> <ul style="list-style-type: none"> <li>▪ Youth, parents, program providers, community members, and staff develop the program.</li> </ul>

After-School Program continued...	<p><b>Service Standards:</b> Ensure that the City Advisory Council meets quarterly to advise program development and review and recommend program proposals for the upcoming quarter. Ensure that the Hub Advisory Council meets a minimum of once each quarter to advise program development.</p>
4. Environmental	<p><b>Provide a high-quality recreational and open space environment for Minneapolis residents by controlling pollution levels in city lakes, providing water quality related educational programs, preserving park amenities and managing the park system natural resources. The Lake Pollution Control Fund will conduct ongoing investigations of Park Board natural resources. Investigation results shall be used to develop management plans. Results will be communicated to elected officials, staff used in a public information program concerning environmental issues in a clear and concise manner.</b></p> <ul style="list-style-type: none"> <li>▪ Monitoring/Education—Inventory, document and develop management plans of environmental resources within the park system.</li> </ul> <p><b>Service Standards:</b> Monitor 13 City lakes and wetlands on a yearly basis. Develop management plans for the protection and improvement of water quality. Develop educational materials, programs and provide assistance in informing the public on environmental topics, especially water quality. Develop water quality information programs in cooperation with other City departments and state agencies.</p> <ul style="list-style-type: none"> <li>▪ Erosion/Shoreline—Maintain or improve existing water/land edges to reduce erosion impacts and provide remedial action as needed.</li> </ul> <p><b>Service Standards:</b> Fund and construct shoreline erosion control projects on a yearly basis, utilizing cost-share grants whenever possible.</p> <ul style="list-style-type: none"> <li>▪ Sediment Control—Reduce the amount of sediment and nutrients entering water bodies through vacuum sweeping.</li> </ul>

Environmental continued...	<p><b>Service Standards:</b> Vacuum sweep the parkway system and Park and Recreation Board parking lots twice annually to control pollution.</p> <ul style="list-style-type: none"> <li>▪ Water Exchange—Maintain within practical limits a stable water elevation on lakes, streams and wetlands.</li> </ul> <p><b>Service Standards:</b> Maintain the Chain of Lakes at a stable elevation (142.5 City datum) through pumping. Well pumping for lake level maintenance, including Roberts Bird Sanctuary, Loring Pond, Webber Pond and Powderhorn Lake within the limits set by MN DNR permits.</p> <ul style="list-style-type: none"> <li>▪ Vegetation Management—Monitor and manage natural and introduced plant communities in the Park system.</li> <li>▪</li> </ul> <p><b>Service Standards:</b> Remove nuisance vegetation, especially Eurasian water milfoil from Minneapolis lakes, wetlands and upland sites as needed. Use outside grant funds for this activity whenever possible. Reintroduce native plant species communities at appropriate locations, especially prairies and wetlands. Manage prairie and wetland plant communities on Park and Recreation locations.</p> <ul style="list-style-type: none"> <li>▪ Fish Management—Work with other agencies to manage fish populations in lakes and streams.</li> <li>▪</li> </ul> <p><b>Service Standards:</b> Work to improve fish habitat in City lakes and streams by working with state agencies. Operate the Powderhorn aeration system to maintain the fish community in Powderhorn Lake.</p>
5. Equipment	<p><b>Maintain and supply equipment for rental to other Park Board cost centers from a central pool.</b></p> <p><b>Set rental rates which provide sufficient funds for purchase of new equipment on a scheduled basis commensurate with economical replacement expectancy. The rental rates for equipment must reflect the true cost of operating expenses together with a specified depreciation schedule.</b></p>

Equipment continued...	<ul style="list-style-type: none"> <li>▪ Equipment Maintenance—Maintenance of an equipment pool of 258 units as well as related attachments and accessories.</li> <li>▪ Service Standards: <ol style="list-style-type: none"> <li>1. Preventative Maintenance—Perform OEM suggested preventative maintenance procedures on all equipment.</li> <li>2. Equipment Repair—Repair equipment within 48 hours of issuance of a work order. Emergency equipment repair will be performed prior to the next shift needed.</li> </ol> </li> <li>▪ Equipment Replacement—Equipment is replaced on a scheduled basis commensurate with economical life expectancy.</li> </ul> <p><b>Service Standards:</b> Equipment is replaced at the predetermined scheduled time.</p>
7. Forestry	<p><b>The Forestry Division provides services which enhance the real estate value of the City of Minneapolis. This is done by increasing the awareness, importance and value of the urban forest. In addition to the design and execution of tree planting and maintenance policies and programs, there is a commitment to community partnerships and educational programs.</b></p> <ul style="list-style-type: none"> <li>▪ Tree Maintenance—Provides for pruning of mature street trees, certain park trees and young and newly planted trees.</li> </ul> <p><b>Service Standards:</b> Maintain a five-year rotation to lessen potential of Dutch Elm Disease, lessen conflicts between trees and residents and ensure proper development of young trees.</p> <ul style="list-style-type: none"> <li>▪ Tree and Stump Removal—Remove diseased and other trees which are dead, decayed, declining or of an improper species.</li> </ul> <p><b>Service Standards:</b> Complete tree and stump removal in a timely manner to reduce the spread of disease and lessen the presence of hazardous conditions.</p>

<p>Forestry continued...</p>	<ul style="list-style-type: none"> <li>▪ Reforestation—Plant trees in vacant planting sites which occur on boulevards or in parks to perpetuate the urban forest.</li> </ul> <p><b>Service Standards:</b> Plant and/or replace approximately 4,000 trees per year, and mulch, water and provide other care during the first year after planting.</p> <ul style="list-style-type: none"> <li>▪ Pest Control, Inspections and Surveys—Prevent the establishment and spread of various insects and disease using integrated pest management techniques. Inspect contracted tree work to ensure compliance. Survey the urban forest for pest problems that may require control procedures. Inspect residential requests for service on boulevard trees and advise about private trees.</li> </ul> <p><b>Service Standards:</b> Monitor the presence of various pest problems and initiate control measures with the Department of Agriculture and/or the University of Minnesota. Inspect boulevard trees to allow for scheduling of prescribed work. Monitor the urban forest for pest conditions. Review contracted work to guarantee propriety.</p> <p>PARK BOARD: FORESTRY (CONTINUED)</p> <ol style="list-style-type: none"> <li>1. Preventative Maintenance and Minor Storm Damage—Completion of clean-up and tree health improvement procedures.</li> </ol> <p><b>Service Standards:</b> Timely storm clean-up to eliminate hazardous tree debris. Tree health improvement procedures are performed on an as-needed basis.</p>
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<p>7. Information Technology Services</p>	<p>Coordinate and maintain all computer-related services for each division of the Minneapolis Park and Recreation board.</p> <ul style="list-style-type: none"> <li>▪ Maintain and upgrade all computer hardware, systems software and network software. Backup all systems for disaster recovery. Assist in the development of software applications.</li> </ul> <p><b>Service Standards:</b></p> <ol style="list-style-type: none"> <li>1. Provide network access to users at 100% with exception for scheduled maintenance.</li> <li>2. Provide necessary updates to network hardware and software to operate a wide-area network.</li> </ol>
<p>8. Park Maintenance</p>	<p><b>Maintain and repair park buildings and grounds; to provide safe, functional and aesthetically pleasing park environments; to provide the maintenance support necessary to conduct recreational activities.</b></p> <ul style="list-style-type: none"> <li>▪ Building Maintenance—Maintenance and repair of 99 park buildings.</li> </ul> <p><b>Service Standards:</b> Provide daily cleaning of buildings. Maintain buildings in a clean and safe manner as to provide for needed usage. Maintain buildings to maximize their life and minimize capital deterioration.</p> <ul style="list-style-type: none"> <li>▪ Turf Maintenance—Maintenance and repair of 2,500 acres of turf.</li> </ul> <p><b>Service Standards:</b> Maintain turf at a height of 2-3/4"–3-1/2" on a cutting cycle of 10 working days. Fertilize, aerate and overseed limited high-usage or high-visibility areas on an annual basis. Maintain turf health within established IPM tolerances.</p> <ul style="list-style-type: none"> <li>▪ Athletic Field and Court Maintenance—Maintenance and repair of 332 athletic fields and courts for various uses.</li> </ul> <p><b>Service Standards:</b> Inspect, clean and repair fields and courts on a daily basis. Maintain turf at a height of 2-3/4"–3-1/2" on a cutting cycle of 10 working days. Repair broken or damaged structures within one week of report.</p>

<p>Park Maintenance continued...</p>	<ul style="list-style-type: none"> <li>▪ Winter Activity Maintenance—Maintenance and repair of 100 winter activity facilities, including skating, hockey and broomball rinks, ski hills, tubing hills and cross-country ski trails.</li> </ul> <p><b>Service Standards:</b> Groom all facilities on a daily basis.</p> <ul style="list-style-type: none"> <li>▪ Pool, Fountain, Beach and Well Maintenance—Maintenance and repair of 60 wading pools, 3 full size pools complexes, 11 beaches and 5 fountains; freestanding drinking fountains; and hand pumps. Yearly installation of sailboat docks and fishing platforms.</li> </ul> <p><b>Service Standards:</b> Provide daily maintenance to pools and beaches in accordance with local and state ordinances. Remove unsanitary or unsafe conditions from service immediately upon discovery. Repair broken equipment within 24 hours of discovery.</p> <ul style="list-style-type: none"> <li>▪ Structure Maintenance - Maintenance and repair of park equipment.</li> </ul> <p><b>Service Standards:</b> Repair all park structures within 14 days of report. Inspect tot lots and playgrounds 3–7 times per week and maintain them within current industry standards.</p> <p>Planting and maintenance of floral displays in both the regional and neighborhood parks in Minneapolis. This includes the typical park sign floral beds, the larger regional and memorial displays and the Cowles Conservatory.</p> <ul style="list-style-type: none"> <li>▪ Design, select and bid plant materials for these gardens.</li> </ul> <p><b>Service Standards:</b> Process designs and compile bid by late December-early January.</p> <ul style="list-style-type: none"> <li>▪ Plant, maintain, replace and water floral displays.</li> </ul> <p><b>Service Standards:</b> Plantings installed between late May to mid-June, watered as needed, and weekly maintenance by Horticulture staff.</p>
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Park Maintenance continued...	<ul style="list-style-type: none"> <li>Assist neighborhood groups in their adopt-a-garden programs.</li> </ul> <p><b>Service Standards:</b> Provide review of gardens and assist in a timely manner as requested.</p> <ul style="list-style-type: none"> <li>Provide displays at the Cowles Conservatory, Lyndale Rose Garden, Annual/Perennial Garden and Rock Garden.</li> </ul> <p><b>Service Standards:</b> Staff and team members meet weekly to select and order plantings, evaluate potential pest conditions and assess existing plants.</p> <ul style="list-style-type: none"> <li>Provide IPM services at the general garden sites and the Cowles Conservatory.</li> </ul> <p><b>Service Standards:</b> Examine plantings on a weekly or as needed basis and recommend treatments.</p> <ul style="list-style-type: none"> <li>Prepare, install and maintain signage for blooming materials to assist in public education. Provide educational handouts.</li> </ul> <p><b>Service Standards:</b> Prepare signs and install as plants come into bloom during the growing season. Check kiosk weekly to restock handouts.</p> <ul style="list-style-type: none"> <li>Provide a safe, clean site for visitors.</li> </ul> <p><b>Service Standards:</b> Daily tour gardens, pickup litter and report/correct safety conditions as needed. Make access improvements as needed or required.</p>
9. Parkway Maintenance	<p><b>Maintain and repair a safe, functional and aesthetically pleasing park environment for use by the public.</b></p> <ul style="list-style-type: none"> <li>Provide electricity, maintenance and repairs for parkway lighting units and underground conductors.</li> </ul> <p><b>Service Standards:</b> NSP provides energy, maintenance and repair of 1,957 lights. Light pole maintenance, repair and replacement</p>

<p>Parkway Maintenance continued...</p>	<p>is done year-round as needed.</p> <ul style="list-style-type: none"> <li>▪ Patch surface of 58 miles of parkway. Preparation for sealcoating and/or a function of pavement condition.</li> </ul> <p><b>Service Standards:</b> As determined by cost effectiveness indicated by the Pavement Management Program and available funding.</p> <ul style="list-style-type: none"> <li>▪ Sealcoat 58 miles of parkway on seven-year cycles.</li> </ul> <p><b>Service Standards:</b> Sealcoat program of eight miles per year will be instituted when parkways reach uniformity.</p> <ul style="list-style-type: none"> <li>▪ Repair and replacement of parkway signs/posts- posts are painted on a five-year cycle and signs replaced as needed.</li> </ul> <p><b>Service Standards:</b> Of the 6,000 posts, approximately 1,200 are cleaned or sandblasted and painted during the three-month period each year. The 7,500 signs secured to the posts are replaced as required, due to loss or illegibility, throughout the year.</p> <ul style="list-style-type: none"> <li>▪ Sweep 58 miles of parkway twice a year. Debris removed helps prevent plugging of storm drains and catch basins.</li> </ul> <p><b>Service Standards:</b> Thorough sweeping is done on all 58 miles twice each year and some areas are swept for special events.</p> <ul style="list-style-type: none"> <li>▪ Remove snow and prevent ice from 58 miles of parkway.</li> </ul> <p><b>Service Standards:</b> Snow plowing, sanding, removal and clean up after snowstorms are required periodically from November to April.</p> <ul style="list-style-type: none"> <li>▪ Marking of roadways for traffic control at selected intersections and a limited number of centerlines where required.</li> </ul>
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<p>Parkway Maintenance continued...</p>	<p><b>Service Standards:</b> Paint approximately 11,000 feet of striping as needed for clarity and safety by the parkway user.</p> <ul style="list-style-type: none"> <li>▪ Ancillary Structures—Maintain structures associated with parkway furnishings, signage and barricades.</li> </ul> <p><b>Service Standards:</b> Paint, repair and replace ancillary structures along 58 miles of parkway, as required, year-round.</p> <ul style="list-style-type: none"> <li>▪ Catch Basin, Manhole, and Pipe Cleaning—Clean storm drains and manholes that become filled with debris and dirt.</li> </ul> <p><b>Service Standards:</b> This service provides for cleaning, as required, 1,720 catch basins and manholes and 141,000 feet of storm drains.</p> <ul style="list-style-type: none"> <li>▪ Catch Basins and Manholes Repair and Maintenance—Prevent water flooding and potentially hazardous conditions.</li> </ul> <p><b>Service Standards:</b> Repair as reported, all catch basins and manholes requiring attention: Responsible for 1,720 structures.</p>
<p>10. Park Police</p>	<p><b>Patrol the entire park system on a regular basis, identifying and responding to activities and conditions that hinder or detract from the free and enjoyable use of the parks by the general public. Prevent crimes and unwanted activity through prioritized and directed patrol practices.</b></p> <ul style="list-style-type: none"> <li>▪ Respond to emergency and routine calls for service in a timely fashion, take reports and gather evidence.</li> <li>▪ Respond to calls for emergency and routine service in parks.</li> </ul> <p><b>Service Standards:</b> Achieve an 90% response rate by park units for all emergency and routine service calls in parks.</p> <ul style="list-style-type: none"> <li>▪ Patrol and stop in all the parks and identify and patrol problem areas on a frequent basis.</li> </ul>

<p>Park Police continued...</p>	<p><b>Service Standards:</b>  At least one unit stops in each staffed park daily, patrol the non-staffed parcels in varying intervals based on size. Average ten positive public contacts per eight-hour shift per uniformed employee. Achieve a better than 50% correlation rate between the top ten park areas in need of patrol and the areas actually patrolled. Investigate juvenile and property offenses that occur on park property, identify persons responsible and prepare cases for prosecution. Track criminal and unwanted activity and provide information for directed police practices.</p> <ul style="list-style-type: none"> <li>▪ Investigate park offenses and incidents where the department is the primary investigating agency.</li> </ul> <p><b>Service Standards:</b>  Follow-up on all cases in are deemed appropriate or where the seriousness of the case warrants further work. Achieve a 50% closure rate on cases where there are suspects. Contact 95% of the crime victims in which the department is investigating within four working days, whether by direct contact or by mail.</p> <ul style="list-style-type: none"> <li>▪ Track and investigate significant crime patterns in parks.</li> </ul> <p><b>Service Standards:</b>  Identify crime patterns each month where a specific crime in parks or crimes in a specific park have increased more than 30%. Through a coordinated plan, reduce to 30% below the standard.</p> <ul style="list-style-type: none"> <li>▪ Plan and present crime prevention programs.</li> </ul> <p><b>Service Standards:</b>  Plan and present a variety of prevention programs including a safety camp, employee personal safety workshops, bike rodeos and park watch dinners. Prepare crime prevention plans for 70% of new park designs.</p> <ul style="list-style-type: none"> <li>▪ Conduct background investigations of Park Board applicants who deal with children.</li> </ul> <p><b>Service Standards:</b>  Complete investigations for 95% of all applicants for such positions.</p>
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Park Police continued...	<p>Provide regulation and control for special events. Provide visible presence at regular activities as needed.</p> <ul style="list-style-type: none"> <li>▪ Staff special events for crowd and traffic control and provide footbeats at identified parks.</li> </ul> <p><b>Service Standards:</b> Comply with 90% of requests for special event coverage in parks with Park Police personnel. Staff a minimum of five problem area parks with a uniformed Park Police officer or agent.</p> <p>Prepare and present informational programs and services.</p> <ul style="list-style-type: none"> <li>▪ Attend and participate in community meetings and present school programs on Park vandalism.</li> </ul> <p><b>Service Standards:</b> Respond to 90% of requests for Park Police at neighborhood and other community meetings. Present the Juvenile Crime Prevention Curriculum, a 40-minute program on vandalism in parks to 90% of 9th graders.</p> <ul style="list-style-type: none"> <li>▪ Produce and distribute literature on park safety and crime prevention in parks.</li> <li>▪</li> </ul> <p><b>Service Standards:</b> Prepare two sets of materials on specific topics yearly. Update 50% of materials yearly.</p> <p>Enforce applicable laws, ordinances and rules in the parks.</p> <ul style="list-style-type: none"> <li>▪ Enforce Park and Parking ordinances, enforce speed limits and monitor parking meters.</li> </ul> <p><b>Service Standards:</b> Identify the violations most frequently issued and provide special training and patrol emphasis. Average eight hours of radar enforcement per week at the top five identified zones in need of speed control. Provide an average of 24 hours per week of meter and limited parking zone enforcement.</p>
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11. Recreation Division	<p><b>Plan and implement high-quality neighborhood recreation programs and services based on neighborhood needs utilizing a "Benefits Based" approach.</b></p> <ul style="list-style-type: none"> <li>▪ Provide "Benefits Based" quality Recreation program services.</li> </ul> <p><b>Service Standards:</b> Reorganize park centers into 15 Neighborhood Recreation Service Delivery Teams. Meet management objectives for personal, socio-cultural, economic and environmental benefits.</p> <ul style="list-style-type: none"> <li>▪ Ensure a Basic Set of Recreation Program Services is offered which meet the social, physical, cultural and environmental needs of neighborhood and community residents.</li> </ul> <p><b>Service Standards:</b> Basic Set programs will be offered at all full-time professionally staffed recreation centers. Each neighborhood helps to decide which recreation programs will best meet their needs.</p> <ul style="list-style-type: none"> <li>▪ Maximize involvement of residents in the recreation program operation, services and activities.</li> </ul> <p><b>Service Standards:</b> Convene planning and advisory councils that work toward improving direct service delivery. Hold Annual Neighborhood Town Meetings to establish goals and benefits to be achieved.</p> <ul style="list-style-type: none"> <li>▪ Provide Recreation Plus+ school-aged child care services designed to be safe, fun and affordable.</li> </ul> <p><b>Service Standards:</b> Provide child care services which allow children to take advantage of park programs.</p> <ul style="list-style-type: none"> <li>▪ Provide specialized programming which require participant fees to support program costs.</li> </ul> <p><b>Service Standards:</b> Programs are developed based upon costs of the service delivered. Program fee waivers are available to participants. Provide a minimum of two self-supporting programs per season at recreation centers.</p>
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Recreation Division continued...

- Enhance community use of recreation centers through a building use policy and applicable rental fees that allow organizations to use MPRB facilities for their own self-directed programs.
- Provide a citywide adult sports league program in seven spots. Organize ten team sports each year for boys and girls ages 7-17. Provide rules, draw schedules, hire officials.
- Conduct clinics for coaches/officials on rules and philosophy and conduct. Conduct five clinics for youth in various team and individual sport areas.
- Operate eleven beaches and five pools. Recruit, hire, train and schedule 100 seasonal lifeguards who meet red cross certified lifeguarding standards for service.

**Service Standard:**

Maintain 100 red cross certified lifeguards for duty in a year. Hold one preseason training session and weekly training sessions for nine weeks during the season. Maintain necessary rescue and safety equipment for each beach and pool.

- Conduct a minimum of three citywide instructional programs for adults. Promote, schedule and recruit groups for a series of concerts and plays during the summer. Plan, promote and conduct the annual 25k city of lakes marathon. Plan, promote and operate the Wirth winter recreation area for ten weeks. Conduct social groups in area of golf and trips for adults.
- Distribute information on recreation program opportunities to the citizens of Minneapolis.

**Service Standard:**

Publish one citywide brochure for mail distribution to all Minneapolis households. Prepare four seasonal neighborhood brochures for each of the 45 recreation centers. Prepare monthly press releases and articles for neighborhood newspapers on recreation programs. Distribute program information, annual town meeting announcements and youth sport information. Provide and train reception staff to deal with the public.

12. Park Rehabilitation	<p>Maintain and repair as required safe, functional and aesthetically pleasing park environment for use by the public.</p> <ul style="list-style-type: none"> <li>▪ Path Sealcoating—Sealcoat approximately 600,000 square yards of walking and biking paths to renew surface appearance and prevent deterioration.</li> </ul> <p><b>Service Standards:</b> Sealcoat all park and parkway paths over a seven-year period during a three-month timeframe each year.</p> <p>Parking Lot Sealcoating—Repair and sealcoat parking lots every seven years.</p> <p><b>Service Standards:</b> Sealcoat parking lots on a seven-year basis during an annual three-month timeframe.</p> <ul style="list-style-type: none"> <li>▪ Path and Parking Lot Rehabilitation—Repair paths and parking lots that are in potentially hazardous conditions or not in compliance with ADA requirements.</li> </ul> <p><b>Service Standards:</b> Repair pathways and parking lots and install ADA approved pedestrian ramps as needed during a three-month period each year.</p> <ul style="list-style-type: none"> <li>▪ Colorcoat Play Courts—Repair, colorcoat and stripe bituminous tennis, volleyball and basketball surfaces.</li> </ul> <p><b>Service Standards:</b> Colorcoat all 114,000 square yards of play areas each five-year period, during a three-month timeframe each year.</p> <ul style="list-style-type: none"> <li>▪ Building Rehabilitation—Nonroutine repair of over 3/4 million square feet of park buildings, i.e., roofs, mechanical equipment, sewer and water services, etc.</li> </ul> <p><b>Service Standards:</b> Provide repairs to park buildings to prevent deterioration and damage due to failures of roofs, furnaces, water or sewer lines, etc.</p>
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Park Rehabilitation continued...	<ul style="list-style-type: none"> <li>▪ Building Equipment Replacement—Replace worn out building equipment, i.e., carpeting, ranges, refrigerators, drapes, shades, tables, chairs, etc.</li> </ul> <p><b>Service Standards:</b> Replace unusable appurtenances with new as required to maintain a pleasant and comfortable environment for the park user.</p>
13. Special Services	<p><b>Provide and maintain Park and Recreation facilities and service on a self-supporting basis in special-interest areas of higher skill levels than is made available to the general public through the tax supported basic programs.</b></p> <ul style="list-style-type: none"> <li>▪ Golf—Maintain and operate five (5) 18-hole golf courses, one (1) 9-hole golf course, one (1) Par-3 golf course and one (1) golf learning center.</li> </ul> <p><b>Service Standards:</b> Provide a meaningful golfing experience at a fee that is based on 49,685 average rounds per course supportive of operating maintaining and repair and replacement program cost.</p> <ul style="list-style-type: none"> <li>▪ Refectories—Operate refectories offering food and beverages at five (5) locations throughout the system.</li> </ul> <p><b>Service Standards:</b> Provide a refreshing light meal at an affordable price.</p> <ul style="list-style-type: none"> <li>▪ Special Facilities—Maintain and operate Parade Parking Lot, Sculpture Garden, Ice Gardens, lighted softball and baseball fields and Nicollet Indoor Tennis Center.</li> </ul> <p><b>Service Standards:</b> Provide highly maintained facilities of special interest at a fee that is reasonable and yet enough to cover all cost and future capital improvements.</p> <ul style="list-style-type: none"> <li>▪ Boating—Operate and maintain 100 rental canoes, ten rental rowboats, lake excursion boat, 400 mooring buoys, 359 canoe public rental racks and contract river excursion boat.</li> </ul> <p><b>Service Standards:</b> Provide water-related experience, following all regulatory safety standards.</p>

14. Teen Teamworks	<p><b>Teen Teamworks offers a positive park maintenance work experience, recreational opportunities and educational sessions to the target population of unemployed or underemployed "at risk" Minneapolis youth between the ages of 14 to 18.</b></p> <ul style="list-style-type: none"> <li>▪ Provide supervised, summer employment to Minneapolis "at risk" youth.</li> </ul> <p><b>Service Standards:</b> Establish neighborhood work crew of 8 to 10 youth and one on-site adult supervisor at 25 park locations throughout the City.</p> <ul style="list-style-type: none"> <li>▪ Provide educational sessions for all TEEN TEAMWORKS youth workers.</li> </ul> <p><b>Service Standards:</b></p> <ol style="list-style-type: none"> <li>1. Provide job seeking/keeping curriculum (i.e., attendance, punctuality, attitude).</li> <li>2. Effective communication skill building (i.e., peer, adults and work environment).</li> <li>3. Survival/life skills development (i.e., drug education and prevention, sexual harassment education).</li> </ol> <ul style="list-style-type: none"> <li>▪ Provide recreational opportunities and for TEEN TEAMWORKS youth workers.</li> </ul> <p><b>Service Standards:</b></p> <ol style="list-style-type: none"> <li>1. Demonstrate to youth the appropriate use of leisure time through recreational opportunities.</li> </ol> <p>Provide forum for positive interaction between youth and adults from various cultural groups within their community and neighborhood.</p>
15. Youthline Outreach	<p><b>Youthline Outreach Mentorship Program involves youth ages 12-16 in positive leisure time activities, introduces them to community resources, and encourages a sense of belonging. Youthline is located at 11 parks year-round and at an additional 25 parks during the summer.</b></p> <ul style="list-style-type: none"> <li>▪ Provide structured, supervised programs and activities for youth in the categories of Life Skills Learning, Community Involvement, Creative Expression, and Wish List (field trips and special events).</li> </ul>

<p>Youthline Outreach continued...</p>	<p><b>Service Standards:</b> Involve youth an average of three hours daily, five times a week during the school year in structured programs and provide an additional two+ hours daily of supervised non-structured hours at the park. Ensure 10-100 youth participate in each activity daily at each park.</p> <ul style="list-style-type: none"> <li>▪ Youth Outreach Mentors ensure that residents in the 6-block area surrounding the park are informed of the Youthline Program and invited and encouraged to participate.</li> </ul> <p><b>Service Standards:</b> Implement major outreach efforts citywide four weeks annually (one per quarter) through school and neighborhood activities.</p> <ul style="list-style-type: none"> <li>▪ A Girls' Focus Group, as part of the citywide Girls' Program, is established at each park. Monthly Girls' Program activities are offered citywide, with park activities organized bi-weekly.</li> </ul> <p><b>Service Standards:</b> Ensure that each park has a Girls' Group Leader who is available at the park during regularly scheduled hours to provide leadership and support for the Girls' Program. Maintain 8-12 participants in each Girls' Group and schedule regular bi-weekly meetings. Ensure that 20+ participants from each park attend monthly events.</p> <ul style="list-style-type: none"> <li>▪ Organize a Teen Council at each park to involve teens in planning and organizing activities and in the overall development of the Youthline program.</li> </ul> <p><b>Service Standards:</b> Ensure that each park has a Teen Council with a minimum of 10 youth that meet at least once a month to discuss teen issues and plan activities and programs.</p>
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# PARK BOARD

## Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
<b>Enterprise Funds</b>						
Capital Outlay	1,239,545	386,208	1,010,000	1,230,000	21.8%	220,000
Contractual Services	2,185,784	2,437,294	2,147,091	2,142,811	-0.2%	-4,280
Equipment	475,151	227,707	18,813	2,019	-89.3%	-16,794
Fringe Benefits	956,544	1,019,679	1,001,486	1,076,881	7.5%	75,395
Operating Costs	1,992,177	2,020,444	1,768,917	1,689,159	-4.5%	-79,758
Salaries and Wages	4,412,370	4,963,631	4,869,927	4,519,880	-7.2%	-350,047
Transfers	1,104,659	852,637	1,670,237	1,348,750	-19.2%	-321,487
<b>Total for Enterprise Funds</b>	<b>12,366,230</b>	<b>11,907,600</b>	<b>12,486,471</b>	<b>12,009,500</b>	<b>-3.8%</b>	<b>-476,971</b>
<b>Internal Service Funds</b>						
Capital Outlay	33,195	31	25,000	25,000	0.0%	0
Contractual Services	417,384	442,606	520,387	513,152	-1.4%	-7,235
Equipment	1,046,937	1,074,567	1,577,214	1,521,497	-3.5%	-55,717
Fringe Benefits	1,538,107	2,015,791	1,561,055	1,650,180	5.7%	89,125
Operating Costs	1,101,273	918,833	2,181,933	2,298,618	5.3%	116,685
Salaries and Wages	912,958	1,169,726	1,158,712	1,251,002	8.0%	92,290
Transfers	15,157	0	0	0	0.0%	0
<b>Total for Internal Service Funds</b>	<b>5,065,011</b>	<b>5,621,554</b>	<b>7,024,301</b>	<b>7,259,449</b>	<b>3.3%</b>	<b>235,148</b>
<b>Special Revenue Funds</b>						
Capital Outlay	3,083	2,936	0	0	0.0%	0
Contractual Services	9,768,311	9,751,731	10,500,706	10,224,282	-2.6%	-276,424
Equipment	548,571	295,940	300,969	325,132	8.0%	24,163
Equipment Labor	0	180	5,859	6,922	18.1%	1,063
Fringe Benefits	6,238,129	6,577,625	7,562,564	8,344,263	10.3%	781,699
Operating Costs	2,819,915	2,751,004	2,535,281	2,462,262	-2.9%	-73,019
Salaries and Wages	23,429,939	26,118,335	28,340,596	28,854,689	1.8%	514,093
Transfers	193,413	2,781,609	3,094,600	693,440	-77.6%	-2,401,160
<b>Total for Special Revenue Funds</b>	<b>43,001,360</b>	<b>48,279,359</b>	<b>52,340,575</b>	<b>50,910,990</b>	<b>-2.7%</b>	<b>-1,429,585</b>
<b>Total for PARK BOARD</b>	<b>60,432,600</b>	<b>65,808,513</b>	<b>71,851,347</b>	<b>70,179,939</b>	<b>-2.3%</b>	<b>-1,671,408</b>

# PARK BOARD

## Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
<b>Enterprise Funds</b>						
Charges for Sales	535	2,789	0	0	0.0%	0
Charges for Service	11,236,850	10,600,129	11,530,523	11,383,505	-1.3%	-147,018
Contributions	251,805	496,081	196,730	156,064	-20.7%	-40,666
Federal Government	51,635	48,476	0	0	0.0%	0
Fines and Forfeits	45,560	45,560	0	0	0.0%	0
Gains	0	385	0	0	0.0%	0
Interest	3,107	14	0	0	0.0%	0
Licenses and Permits	0	500	0	0	0.0%	0
Operating Transfers In	95,796	193,681	0	0	0.0%	0
Other Misc Revenues	58,084	29,903	0	0	0.0%	0
Rents	604,820	497,755	626,768	465,031	-25.8%	-161,737
State Government	0	29,441	0	8,000	0.0%	8,000
<b>Total for Enterprise Funds</b>	<b>12,348,193</b>	<b>11,944,713</b>	<b>12,354,021</b>	<b>12,012,600</b>	<b>-2.8%</b>	<b>-341,421</b>
<b>Internal Service Funds</b>						
Charges for Sales	497,822	542,220	37,000	0	-100.0%	-37,000
Charges for Service	610,770	674,327	1,794,025	1,822,464	1.6%	28,439
Gains	10,670	18,191	0	0	0.0%	0
Other Misc Revenues	1,930,988	2,514,585	1,934,219	2,039,853	5.5%	105,634
Rents	2,770,819	3,018,367	2,932,860	3,241,137	10.5%	308,277
Sales and Other Taxes	-277	0	0	0	0.0%	0
<b>Total for Internal Service Funds</b>	<b>5,820,792</b>	<b>6,767,691</b>	<b>6,698,104</b>	<b>7,103,454</b>	<b>6.1%</b>	<b>405,350</b>
<b>Special Revenue Funds</b>						
Charges for Sales	9,525	8,881	4,000	4,000	0.0%	0
Charges for Service	2,289,785	1,919,747	1,884,644	1,553,438	-17.6%	-331,206
Contributions	144,177	236,444	61,100	75,000	22.7%	13,900
Federal Government	107,500	62,500	0	0	0.0%	0
Fines and Forfeits	330,739	451,011	317,500	337,500	6.3%	20,000
Interest	91	0	0	0	0.0%	0
Licenses and Permits	4,799	46,161	3,000	44,000	1,366.7%	41,000
Local Government	520,272	1,593,990	4,000	4,000	0.0%	0
Operating Transfers In	1,016,214	381,833	370,000	470,000	27.0%	100,000
Other Misc Revenues	24,730	323,832	28,200	15,200	-46.1%	-13,000
Property Taxes	23,437,532	27,159,354	34,100,825	32,413,263	-4.9%	-1,687,563
Rents	107,555	49,552	221,398	217,100	-1.9%	-4,298
Sales and Other Taxes	3,282	2,032	3,600	3,600	0.0%	0
State Government	15,628,305	15,805,096	13,710,000	15,148,890	10.5%	1,438,890
<b>Total for Special Revenue Funds</b>	<b>43,624,506</b>	<b>48,040,433</b>	<b>50,708,267</b>	<b>50,285,991</b>	<b>-0.8%</b>	<b>-422,277</b>
<b>Total for PARK BOARD</b>	<b>61,793,491</b>	<b>66,752,837</b>	<b>69,760,392</b>	<b>69,402,045</b>	<b>-0.5%</b>	<b>-358,348</b>

**PARK BOARD**  
**Business Line Expense Information**

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
<b>ADMINISTRATION-PARK BOARD</b>						
<b>Special Revenue Funds</b>						
Contractual Services	1,063,973	497,806	1,361,836	643,478	-52.7%	-718,358
Equipment	83,464	19,449	60,585	60,568	-0.0%	-17
Fringe Benefits	688,609	349,797	411,493	385,098	-6.4%	-26,395
Operating Costs	519,844	122,732	104,603	99,228	-5.1%	-5,375
Salaries and Wages	1,493,378	1,630,689	1,723,884	1,492,070	-13.4%	-231,814
Transfers	93,375	82,500	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	<b>3,942,643</b>	<b>2,702,973</b>	<b>3,662,401</b>	<b>2,680,442</b>	<b>-26.8%</b>	<b>-981,959</b>
<b>Total for ADMINISTRATION-PARK BOARD</b>	<b>3,942,643</b>	<b>2,702,973</b>	<b>3,662,401</b>	<b>2,680,442</b>	<b>-26.8%</b>	<b>-981,959</b>
<b>CITY-WIDE RECREATION</b>						
<b>Enterprise Funds</b>						
Capital Outlay	0	8,592	0	0	0.0%	0
Contractual Services	326,461	383,748	251,254	291,514	16.0%	40,260
Equipment	22,428	30,315	0	0	0.0%	0
Fringe Benefits	102,932	142,605	106,614	143,845	34.9%	37,231
Operating Costs	455,373	447,188	263,279	263,279	0.0%	0
Salaries and Wages	898,549	1,184,010	1,115,907	1,057,466	-5.2%	-58,441
<b>Total for Enterprise Funds</b>	<b>1,805,745</b>	<b>2,196,457</b>	<b>1,737,054</b>	<b>1,756,104</b>	<b>1.1%</b>	<b>19,050</b>
<b>Special Revenue Funds</b>						
Contractual Services	1,708,462	2,000,113	1,766,430	1,790,747	1.4%	24,317
Equipment	72,946	28,110	46,149	46,184	0.1%	35
Fringe Benefits	1,037,200	1,174,034	1,373,735	1,515,848	10.3%	142,113
Operating Costs	433,207	438,978	451,280	371,263	-17.7%	-80,017
Salaries and Wages	6,080,654	7,022,264	7,425,192	7,375,108	-0.7%	-50,084
<b>Total for Special Revenue Funds</b>	<b>9,332,469</b>	<b>10,663,498</b>	<b>11,062,786</b>	<b>11,099,150</b>	<b>0.3%</b>	<b>36,364</b>
<b>Total for CITY-WIDE RECREATION</b>	<b>11,138,214</b>	<b>12,859,956</b>	<b>12,799,840</b>	<b>12,855,254</b>	<b>0.4%</b>	<b>55,414</b>
<b>ENTITY WIDE COSTS</b>						
<b>Special Revenue Funds</b>						
Contractual Services	0	714,646	1,503,659	1,525,297	1.4%	21,638
Fringe Benefits	0	432,520	389,742	622,592	59.7%	232,850
Operating Costs	0	343,038	407,918	364,130	-10.7%	-43,788
Salaries and Wages	0	0	390,000	1,043,579	167.6%	653,579
Transfers	0	7,500	100,000	82,500	-17.5%	-17,500
<b>Total for Special Revenue Funds</b>	<b>0</b>	<b>1,497,704</b>	<b>2,791,319</b>	<b>3,638,098</b>	<b>30.3%</b>	<b>846,779</b>
<b>Total for ENTITY WIDE COSTS</b>	<b>0</b>	<b>1,497,704</b>	<b>2,791,319</b>	<b>3,638,098</b>	<b>30.3%</b>	<b>846,779</b>
<b>ENVIRIONMENTAL OPERATIONS</b>						
<b>Special Revenue Funds</b>						
Contractual Services	251,032	324,614	360,955	352,061	-2.5%	-8,894
Equipment	22,286	23,702	13,480	9,500	-29.5%	-3,980
Fringe Benefits	81,668	115,473	169,953	175,427	3.2%	5,474



**PARK BOARD**  
**Business Line Expense Information**

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
<b>ENVIRONMENTAL OPERATIONS</b>						
<b>Special Revenue Funds</b>						
Operating Costs	70,576	81,205	76,309	68,652	-10.0%	-7,657
Salaries and Wages	438,830	605,760	579,401	608,549	5.0%	29,148
Transfers	30,084	0	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	<b>894,477</b>	<b>1,150,752</b>	<b>1,200,098</b>	<b>1,214,189</b>	<b>1.2%</b>	<b>14,091</b>
<b>Total for ENVIRONMENTAL OPERATIONS</b>	<b>894,477</b>	<b>1,150,752</b>	<b>1,200,098</b>	<b>1,214,189</b>	<b>1.2%</b>	<b>14,091</b>
<b>FORESTRY</b>						
<b>Special Revenue Funds</b>						
Contractual Services	1,971,993	1,835,001	1,512,536	1,603,658	6.0%	91,122
Equipment	111,111	21,049	0	180	0.0%	180
Fringe Benefits	1,231,124	1,277,261	1,483,455	1,640,243	10.6%	156,788
Operating Costs	494,601	438,719	263,212	277,662	5.5%	14,450
Salaries and Wages	3,220,937	3,653,292	4,101,309	4,301,393	4.9%	200,084
Transfers	14,179	0	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	<b>7,043,945</b>	<b>7,225,322</b>	<b>7,360,512</b>	<b>7,823,136</b>	<b>6.3%</b>	<b>462,624</b>
<b>Total for FORESTRY</b>	<b>7,043,945</b>	<b>7,225,322</b>	<b>7,360,512</b>	<b>7,823,136</b>	<b>6.3%</b>	<b>462,624</b>
<b>INFO TECHNOLOGY SYSTEMS</b>						
<b>Internal Service Funds</b>						
Contractual Services	123,121	82,204	120,371	87,731	-27.1%	-32,640
Equipment	123,475	276,302	218,631	252,732	15.6%	34,101
Fringe Benefits	54,441	64,123	77,151	77,465	0.4%	314
Operating Costs	24,257	9,715	10,600	7,025	-33.7%	-3,575
Salaries and Wages	266,027	341,891	367,272	397,511	8.2%	30,239
<b>Total for Internal Service Funds</b>	<b>591,321</b>	<b>774,236</b>	<b>794,025</b>	<b>822,464</b>	<b>3.6%</b>	<b>28,439</b>
<b>Total for INFO TECHNOLOGY SYSTEMS</b>	<b>591,321</b>	<b>774,236</b>	<b>794,025</b>	<b>822,464</b>	<b>3.6%</b>	<b>28,439</b>
<b>PARK EQUIPMENT</b>						
<b>Internal Service Funds</b>						
Capital Outlay	33,195	31	25,000	25,000	0.0%	0
Contractual Services	173,476	211,762	180,760	222,953	23.3%	42,193
Equipment	915,286	778,257	1,358,583	1,268,765	-6.6%	-89,818
Fringe Benefits	232,347	283,108	255,219	258,506	1.3%	3,287
Operating Costs	708,843	604,169	739,597	782,661	5.8%	43,064
Salaries and Wages	634,207	816,218	777,646	839,247	7.9%	61,601
<b>Total for Internal Service Funds</b>	<b>2,697,353</b>	<b>2,693,546</b>	<b>3,336,805</b>	<b>3,397,132</b>	<b>1.8%</b>	<b>60,327</b>
<b>Total for PARK EQUIPMENT</b>	<b>2,697,353</b>	<b>2,693,546</b>	<b>3,336,805</b>	<b>3,397,132</b>	<b>1.8%</b>	<b>60,327</b>
<b>PARK MAINTENANCE</b>						
<b>Special Revenue Funds</b>						
Capital Outlay	0	436	0	0	0.0%	0
Contractual Services	2,788,457	3,202,083	2,881,479	3,069,819	6.5%	188,340

**PARK BOARD**  
**Business Line Expense Information**

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
<b>PARK MAINTENANCE</b>						
<b>Special Revenue Funds</b>						
Equipment	98,536	62,704	88,695	88,875	0.2%	180
Equipment Labor	0	180	5,859	6,922	18.1%	1,063
Fringe Benefits	2,519,243	2,474,135	2,776,499	3,083,149	11.0%	306,650
Operating Costs	1,106,275	1,077,477	1,003,452	1,037,727	3.4%	34,275
Salaries and Wages	8,598,055	9,099,871	9,783,660	9,874,063	0.9%	90,403
Transfers	0	3,200	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	15,110,566	15,920,085	16,539,644	17,160,555	3.8%	620,911
<b>Total for PARK MAINTENANCE</b>	15,110,566	15,920,085	16,539,644	17,160,555	3.8%	620,911
<b>PARK POLICE</b>						
<b>Special Revenue Funds</b>						
Capital Outlay	3,083	2,500	0	0	0.0%	0
Contractual Services	730,665	748,105	726,702	874,982	20.4%	148,280
Equipment	25,869	66,260	25,000	30,000	20.0%	5,000
Fringe Benefits	481,964	517,033	659,722	627,585	-4.9%	-32,137
Operating Costs	116,342	158,846	157,574	178,313	13.2%	20,739
Salaries and Wages	2,470,616	2,793,069	2,912,902	2,848,982	-2.2%	-63,920
<b>Total for Special Revenue Funds</b>	3,828,539	4,285,812	4,481,900	4,559,862	1.7%	77,962
<b>Total for PARK POLICE</b>	3,828,539	4,285,812	4,481,900	4,559,862	1.7%	77,962
<b>PARK REHABILITATION</b>						
<b>Special Revenue Funds</b>						
Contractual Services	77,995	263,485	173,102	177,653	2.6%	4,551
Equipment	54,213	55,719	51,110	51,110	0.0%	0
Fringe Benefits	1,930	21,832	0	0	0.0%	0
Operating Costs	13,951	22,067	3,373	3,373	0.0%	0
Salaries and Wages	8,210	79,762	0	0	0.0%	0
Transfers	10,000	9,138	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	166,298	452,002	227,585	232,136	2.0%	4,551
<b>Total for PARK REHABILITATION</b>	166,298	452,002	227,585	232,136	2.0%	4,551
<b>PARK REVOLVING SUPPLIES</b>						
<b>Internal Service Funds</b>						
Contractual Services	1,500	10,384	0	0	0.0%	0
Equipment	0	15,389	0	0	0.0%	0
Operating Costs	0	166	1,000,000	1,000,000	0.0%	0
<b>Total for Internal Service Funds</b>	1,500	25,939	1,000,000	1,000,000	0.0%	0
<b>Total for PARK REVOLVING SUPPLIES</b>	1,500	25,939	1,000,000	1,000,000	0.0%	0
<b>PARK SELF-INS REVOLVING</b>						
<b>Internal Service Funds</b>						
Contractual Services	119,287	138,255	219,256	202,468	-7.7%	-16,788

**PARK BOARD**  
**Business Line Expense Information**

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
<b>PARK SELF-INS REVOLVING</b>						
<b>Internal Service Funds</b>						
Equipment	8,176	4,619	0	0	0.0%	0
Fringe Benefits	1,251,320	1,668,559	1,228,685	1,314,209	7.0%	85,524
Operating Costs	368,173	304,784	431,736	508,932	17.9%	77,196
Salaries and Wages	12,725	11,617	13,794	14,244	3.3%	450
Transfers	15,157	0	0	0	0.0%	0
<b>Total for Internal Service Funds</b>	<b>1,774,837</b>	<b>2,127,833</b>	<b>1,893,471</b>	<b>2,039,853</b>	<b>7.7%</b>	<b>146,382</b>
<b>Total for PARK SELF-INS REVOLVING</b>	<b>1,774,837</b>	<b>2,127,833</b>	<b>1,893,471</b>	<b>2,039,853</b>	<b>7.7%</b>	<b>146,382</b>
<b>PARK SPECIAL SERVICES</b>						
<b>Enterprise Funds</b>						
Capital Outlay	66,104	42,018	10,000	0	-100.0%	-10,000
Contractual Services	1,683,279	1,925,760	1,895,837	1,851,297	-2.3%	-44,540
Equipment	38,921	15,264	18,813	2,019	-89.3%	-16,794
Fringe Benefits	853,612	877,065	894,872	933,036	4.3%	38,164
Operating Costs	1,536,592	1,539,791	1,505,638	1,425,880	-5.3%	-79,758
Salaries and Wages	3,513,820	3,779,583	3,754,020	3,462,414	-7.8%	-291,606
Transfers	0	0	237	0	-100.0%	-237
<b>Total for Enterprise Funds</b>	<b>7,692,329</b>	<b>8,179,482</b>	<b>8,079,417</b>	<b>7,674,646</b>	<b>-5.0%</b>	<b>-404,771</b>
<b>Total for PARK SPECIAL SERVICES</b>	<b>7,692,329</b>	<b>8,179,482</b>	<b>8,079,417</b>	<b>7,674,646</b>	<b>-5.0%</b>	<b>-404,771</b>
<b>PARKWAY MAINTENANCE</b>						
<b>Special Revenue Funds</b>						
Contractual Services	994,295	0	0	0	0.0%	0
<b>Total for Special Revenue Funds</b>	<b>994,295</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total for PARKWAY MAINTENANCE</b>	<b>994,295</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>PLANNING</b>						
<b>Special Revenue Funds</b>						
Capital Outlay	0	0	0	0	0.0%	0
Contractual Services	136,487	111,813	152,021	131,560	-13.5%	-20,461
Equipment	30,322	8,948	13,700	6,485	-52.7%	-7,215
Fringe Benefits	148,963	169,524	255,567	251,923	-1.4%	-3,644
Operating Costs	36,995	38,482	48,254	40,969	-15.1%	-7,285
Salaries and Wages	719,503	825,289	1,042,188	930,945	-10.7%	-111,243
Transfers	30,000	30,000	30,000	20,000	-33.3%	-10,000
<b>Total for Special Revenue Funds</b>	<b>1,102,271</b>	<b>1,184,056</b>	<b>1,541,730</b>	<b>1,381,882</b>	<b>-10.4%</b>	<b>-159,848</b>
<b>Total for PLANNING</b>	<b>1,102,271</b>	<b>1,184,056</b>	<b>1,541,730</b>	<b>1,381,882</b>	<b>-10.4%</b>	<b>-159,848</b>
<b>REVOLVING - OTHER CONSOLIDATING</b>						
<b>Special Revenue Funds</b>						
Contractual Services	1,003	156	6,000	0	-100.0%	-6,000
Equipment	22,607	10,000	0	30,600	0.0%	30,600

**PARK BOARD**  
**Business Line Expense Information**

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
<b>REVOLVING - OTHER CONSOLIDATING</b>						
<b>Special Revenue Funds</b>						
Fringe Benefits	1,137	1,653	0	0	0.0%	0
Operating Costs	635	1,448	0	0	0.0%	0
Salaries and Wages	6,135	9,732	2,000	0	-100.0%	-2,000
Transfers	15,775	1,179,272	24,600	0	-100.0%	-24,600
<b>Total for Special Revenue Funds</b>	<b>47,291</b>	<b>1,202,260</b>	<b>32,600</b>	<b>30,600</b>	<b>-6.1%</b>	<b>-2,000</b>
<b>Total for REVOLVING - OTHER CONSOLIDATING</b>	<b>47,291</b>	<b>1,202,260</b>	<b>32,600</b>	<b>30,600</b>	<b>-6.1%</b>	<b>-2,000</b>
<b>SPECIAL SERVICES IMPROVEMENTS</b>						
<b>Enterprise Funds</b>						
Capital Outlay	1,173,440	335,598	1,000,000	1,230,000	23.0%	230,000
Contractual Services	176,044	127,786	0	0	0.0%	0
Equipment	413,802	182,128	0	0	0.0%	0
Fringe Benefits	0	8	0	0	0.0%	0
Operating Costs	212	33,465	0	0	0.0%	0
Salaries and Wages	0	38	0	0	0.0%	0
<b>Total for Enterprise Funds</b>	<b>1,763,497</b>	<b>679,023</b>	<b>1,000,000</b>	<b>1,230,000</b>	<b>23.0%</b>	<b>230,000</b>
<b>Total for SPECIAL SERVICES IMPROVEMENT</b>	<b>1,763,497</b>	<b>679,023</b>	<b>1,000,000</b>	<b>1,230,000</b>	<b>23.0%</b>	<b>230,000</b>
<b>TEEN TEAMWORKS</b>						
<b>Special Revenue Funds</b>						
Contractual Services	43,948	53,911	55,986	55,027	-1.7%	-959
Equipment	27,217	0	2,250	1,630	-27.6%	-620
Fringe Benefits	46,291	44,365	42,398	42,398	0.0%	0
Operating Costs	27,489	28,012	19,306	20,945	8.5%	1,639
Salaries and Wages	393,621	398,606	380,060	380,000	-0.0%	-60
<b>Total for Special Revenue Funds</b>	<b>538,566</b>	<b>524,893</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0%</b>	<b>0</b>
<b>Total for TEEN TEAMWORKS</b>	<b>538,566</b>	<b>524,893</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0%</b>	<b>0</b>
<b>TRANSFERS</b>						
<b>Enterprise Funds</b>						
Transfers	1,104,659	852,637	1,670,000	1,348,750	-19.2%	-321,250
<b>Total for Enterprise Funds</b>	<b>1,104,659</b>	<b>852,637</b>	<b>1,670,000</b>	<b>1,348,750</b>	<b>-19.2%</b>	<b>-321,250</b>
<b>Special Revenue Funds</b>						
Transfers	0	1,470,000	2,940,000	590,940	-79.9%	-2,349,060
<b>Total for Special Revenue Funds</b>	<b>0</b>	<b>1,470,000</b>	<b>2,940,000</b>	<b>590,940</b>	<b>-79.9%</b>	<b>-2,349,060</b>
<b>Total for TRANSFERS</b>	<b>1,104,659</b>	<b>2,322,637</b>	<b>4,610,000</b>	<b>1,939,690</b>	<b>-57.9%</b>	<b>-2,670,310</b>
<b>Total for PARK BOARD</b>	<b>60,432,600</b>	<b>65,808,513</b>	<b>71,851,347</b>	<b>70,179,939</b>	<b>-2.3%</b>	<b>-1,671,408</b>

**PARK AND RECREATION BOARD**  
**Staffing Information**

	<b>2000</b>	<b>2001</b>	<b>2002 Adopted Budget</b>	<b>2003 Adopted Budget</b>	<b>% Change 2002 to 2003</b>	<b>Change 2002 to 2003</b>
<b>FTE's by Division</b>						
Administration	38.60	38.60	39.60	34.70	-12.37%	(4.90)
Parkway Maintenance	1.98	-	-	-	-	-
Environmental Operations	8.14	11.23	17.38	17.68	1.73%	0.30
Park Maintenance	239.27	237.77	233.56	233.02	-0.23%	(0.54)
Police	52.00	57.00	53.00	53.00	0.00%	-
Planning	17.00	17.00	18.00	16.00	-11.11%	(2.00)
Forestry	93.41	96.71	97.06	96.00	-1.09%	(1.06)
Special Services	56.53	56.53	129.89	129.89	0.00%	-
Revolving Other	-	-	-	-	-	-
Information Technology Sys	6.00	6.00	7.00	7.00	0.00%	-
Equipment	15.05	15.05	15.45	15.45	0.00%	-
Citywide Recreation	276.67	299.48	313.63	307.38	-1.99%	(6.25)
Teen Teamworks	10.00	21.75	25.75	25.75	0.00%	-
Youthline Outreach	17.25	20.47	-	-	-	-
Self-Insurance Revolving	0.25	0.25	0.25	0.25	0.00%	-
<b>Total FTE's</b>	<b>832.15</b>	<b>877.84</b>	<b>950.57</b>	<b>936.12</b>	<b>-1.52%</b>	<b>(14.45)</b>